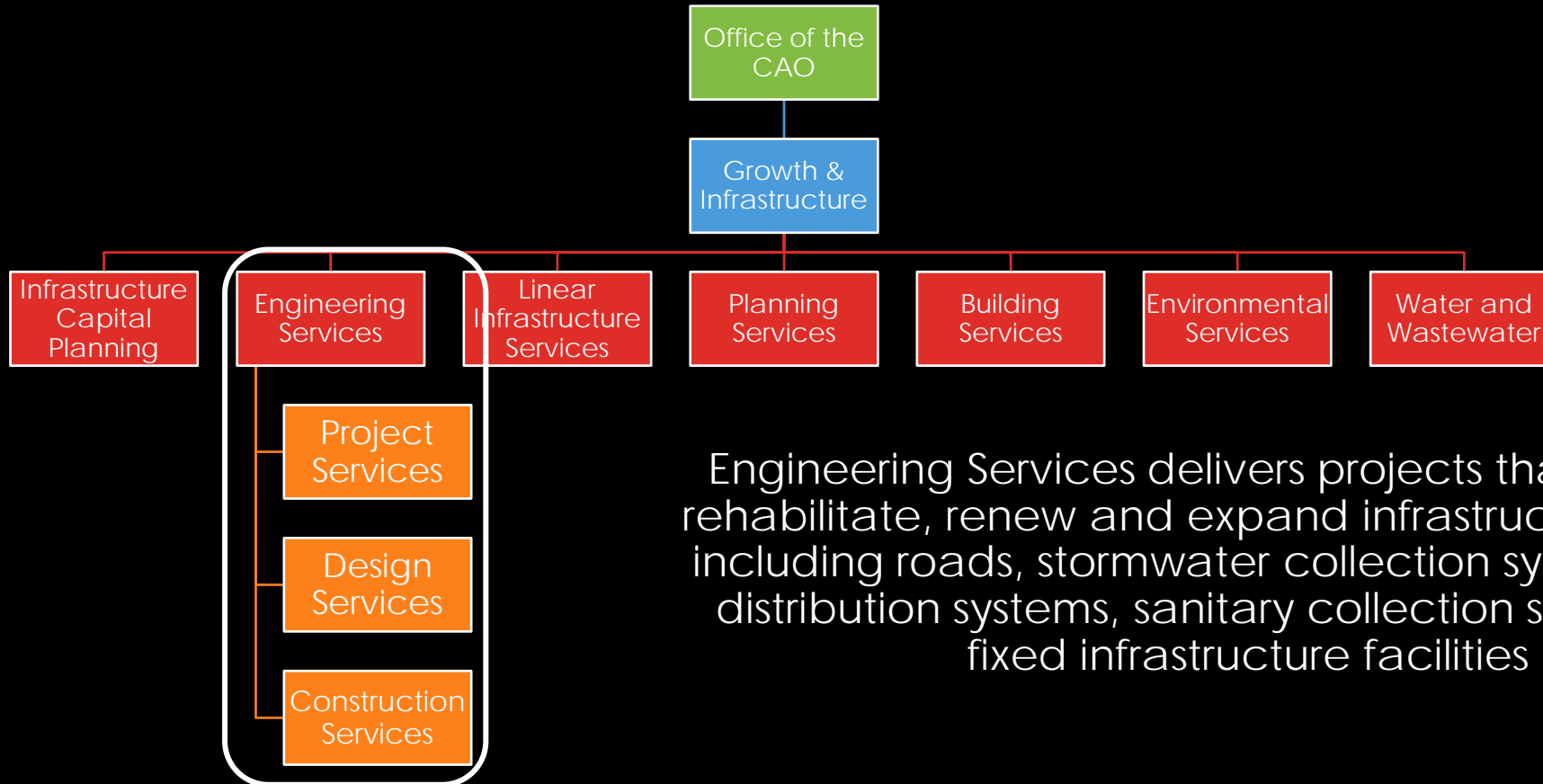




# 2023 ACCOMPLISHMENTS

DAVID SHELSTED, MBA, P.ENG  
DIRECTOR OF ENGINEERING SERVICES

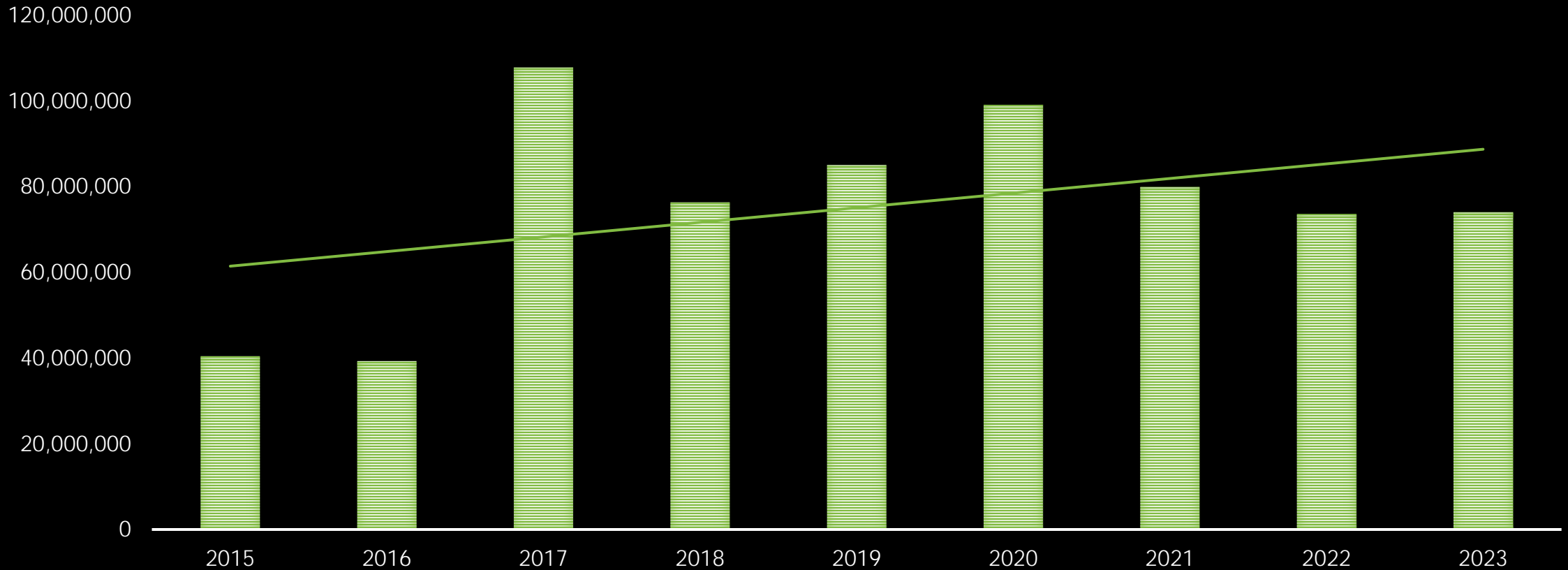
# CAPITAL PROGRAM DELIVERY



Engineering Services delivers projects that maintain, rehabilitate, renew and expand infrastructure systems, including roads, stormwater collection systems, water distribution systems, sanitary collection systems and fixed infrastructure facilities

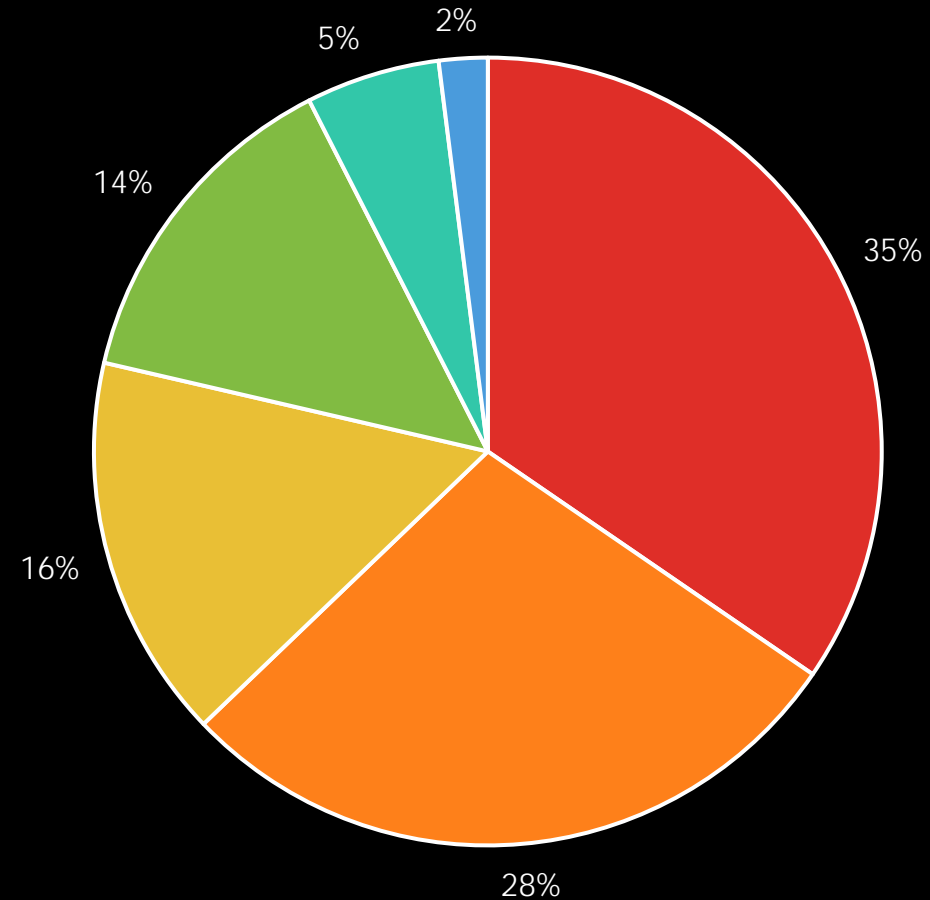


# ANNUAL CAPITAL SPEND



# 2023 ANNUAL CAPITAL SPEND BY PROGRAM

- Road Reconstruction
- Road Rehabilitation
- Bridges
- Water/Wastewater
- Facilities
- Drainage



# 2023 CAPITAL PROGRAM HIGHLIGHTS

- Infrastructure improvements of the Kingsway from Falconbridge to Silver Hills Dr, including active transportation.
- Paris Street bridge improvements (Bridge of Nations), including active transportation.
- Walford Road from Regent Street to Paris Street, including active transportation improvements.



# 2023 CAPITAL PROGRAM HIGHLIGHTS

- Phase 2 of the Paris/Notre Dame Bikeway from Wilma to Van Horne. This connects to the completed Phase 1 from Wilma to north of Lasalle.
- Completed construction of the Frood Road at Lasalle roundabout.
- Infrastructure capital upgrades to the Sudbury Wastewater Treatment Plant electrical system, Wanapitei Water Treatment Plant equipment, David Street Water Treatment Plant, and the well rehabilitation program.







# 2023 CAPITAL PROGRAM BY THE NUMBERS

- 26 contracts tendered
- \$74 million spent
- Rehabilitated 11 lane kms of roadway at 22 locations
- Installed 6,650 m of active transportation, including sidewalk and trails at 13 locations
- Installed 9,830 m of concrete curb and gutter at 15 locations



# 2023 CAPITAL PROGRAM BY THE NUMBERS

- Performed 1,150 m of watermain lining at 6 locations
- Completed nearly 4,000 m of sanitary lining at 20 locations
- Replaced 1,320 m of watermain at 4 locations
- Replaced 5,360 m of sanitary sewer at 4 locations
- Replaced 2,020 m of storm sewer at 12 locations



# 2023 CAPITAL PROGRAM BY THE NUMBERS

- Completed 27,050 sq. m. of large asphalt patches at 18 locations
- Installed 72 new streetlights
- Installed 850 m of culverts at 22 locations
- Installed 2,490m of new guide rail at 14 locations

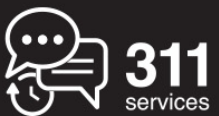


# 2023 CAPITAL PROGRAM BY THE NUMBERS

- Installed 15,700 new Advanced Metering Infrastructure (AMI) meters
- Rehabilitated 5 bridges
- Tendered 4 new W/WW facility projects, including almost \$17 m for infrastructure improvements at the St. Charles Lift Station
- Rehabilitated 9 sports courts

# EMPLOYEE RECOGNITION

2024 Annual Contractors Meeting



# EMPLOYEE RECOGNITION

## 2023 RETIREES

- Brad Johns
- Cathy White
- Michael Scarpellini

## 20 YEARS OF SERVICE

- Andre Deschenes
- Brian Beatch
- Michel Savard
- Raymond Guillet
- Shirley Ibao

## 15 YEARS OF SERVICE

- Curtis Thomson
- Dan Ebsary
- Derek Bazinet

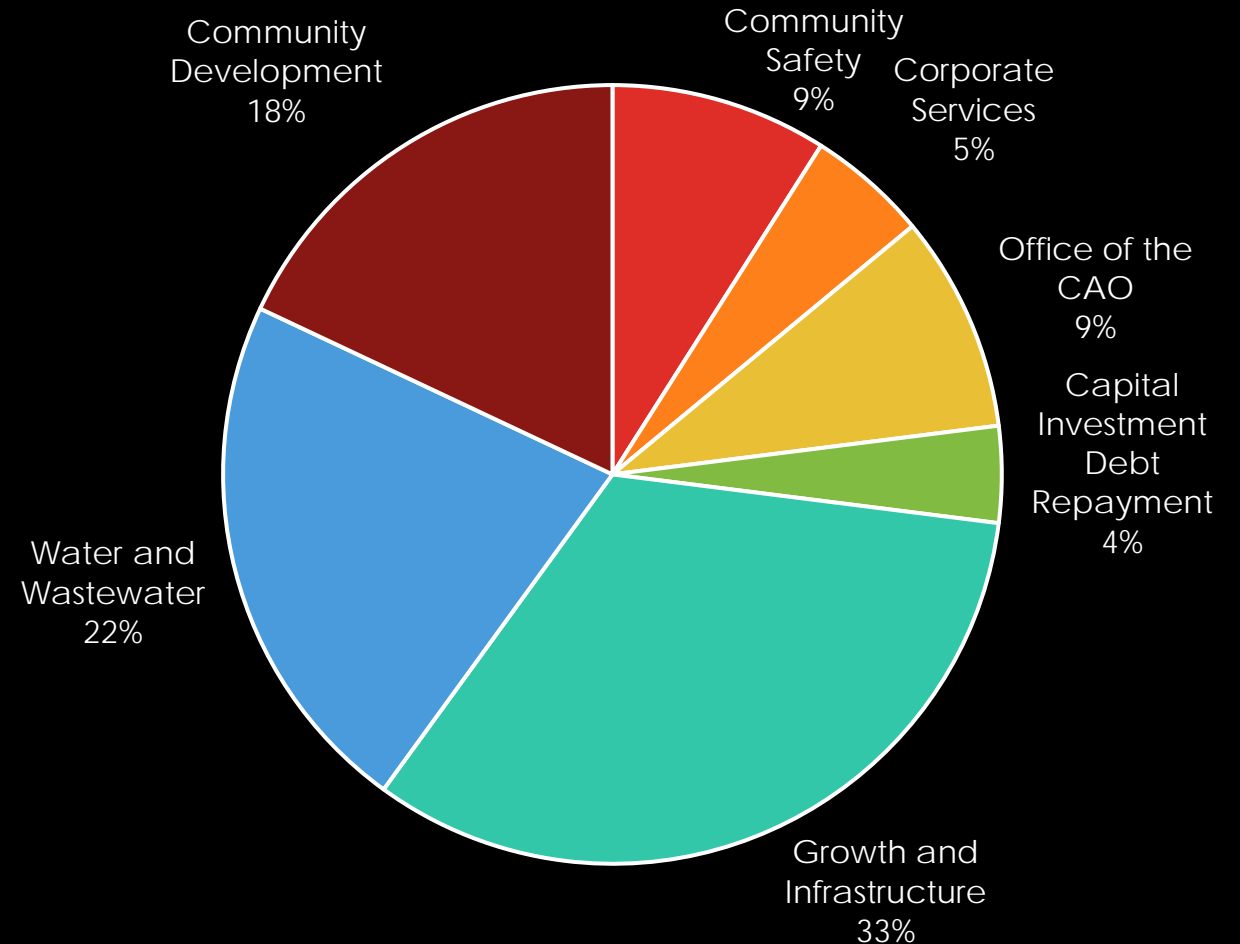




2024 CONSTRUCTION SEASON

# CAPITAL BUDGET SUMMARY

- In December 2023, Council passed City's first multi-year capital budget for 2024-2027 with a recommended total investment of \$858.7M
- Capital budget addresses City's most critical asset renewals needs in area of roads, bridges, water and wastewater, facilities and fleet





# BENEFITS OF A 4-YEAR CAPITAL BUDGET

- Improved project planning and execution
- Allows residents and businesses to better plan for impacts to services
- Improved pricing and staffing efficiencies
- Enables contractors to plan for longer-term capital or personnel investments
- Annual capital budget updates still required



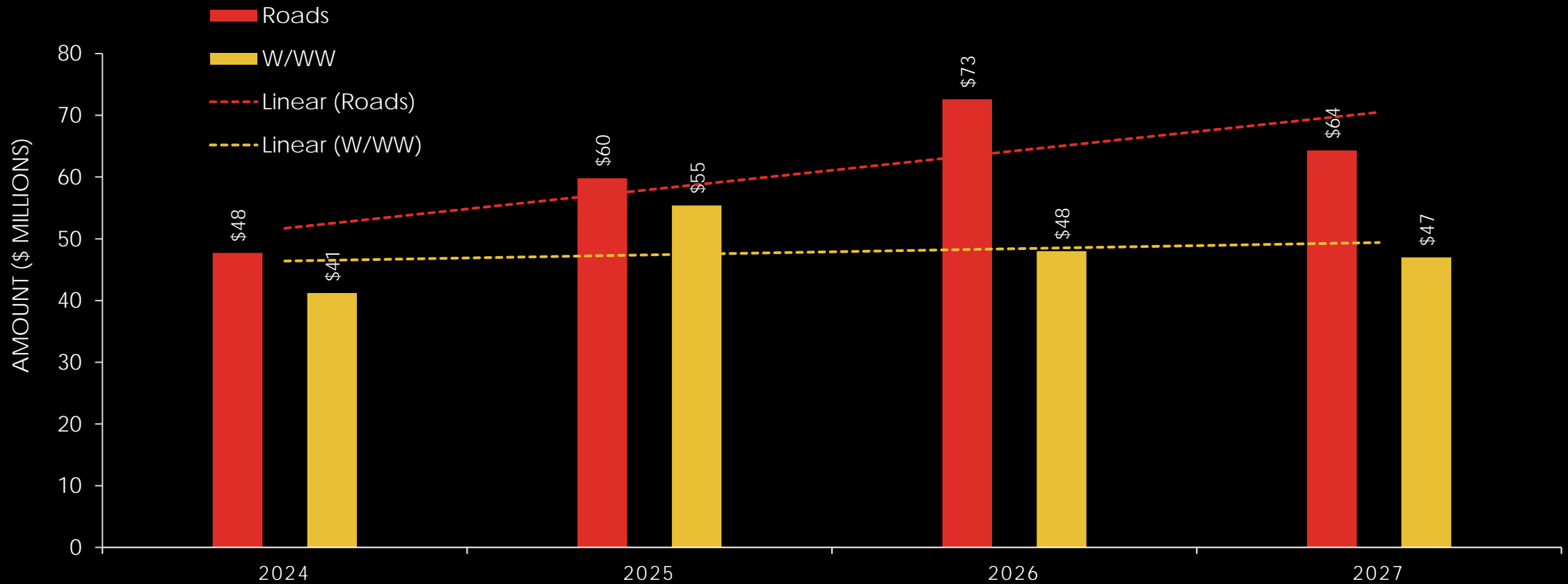


# NEW CAPITAL LEVY

- Council approved Accelerated Infrastructure Renewal Levy of 1.5% annually
- Equates to approximately \$55.5M in new annual funding over four years
- Critical in municipality with slow/low growth
- Being used to service debt taken on to deliver the Community Safety Revitalization Program, rehabilitate the College St Underpass and replace the Frobisher Sand/Salt Dome

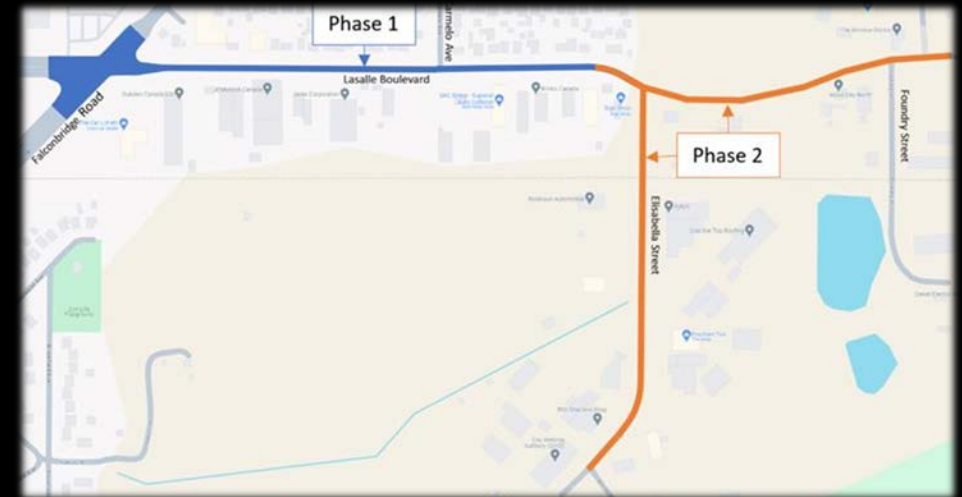


# APPROVED ANNUAL CAPITAL BUDGET 2024-2027



# LOOKING AHEAD TO 2024 SEASON

- Ongoing engineering design for the Employment Land Strategy to bring industrial land servicing to a shovel-ready status.
  - Construction will start summer 2024 on servicing upgrades at Lasalle/Elisabella Strategic Employment Area.



# LOOKING AHEAD TO 2024 SEASON

- Nelson Street pedestrian bridge replacement.
- Pavement Rehabilitation Program:
  - Surface treatment
  - Large spreader laid patches
  - Dominion Drive from Notre Dame Avenue to 1.7 km west
  - MR 15 from Belisle Street to west of Dupont Road
  - Local Roads







# QUESTIONS?

